

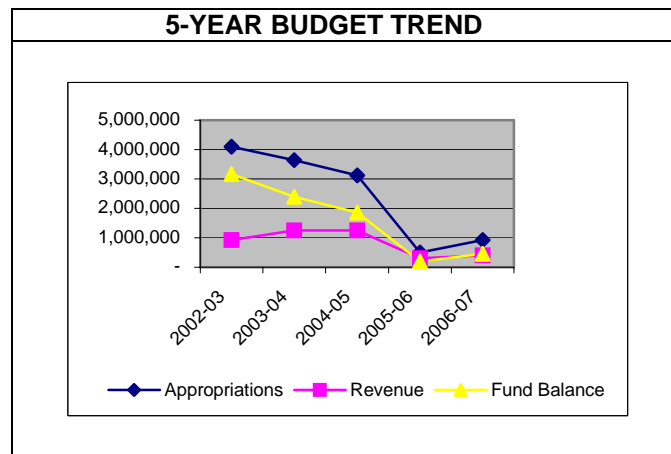
## Capital Project Fund

### DESCRIPTION OF MAJOR SERVICES

This fund represents revenue received from the State Criminal Alien Assistance Program (SCAAP) and other special programs for one-time law enforcement or detention projects.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

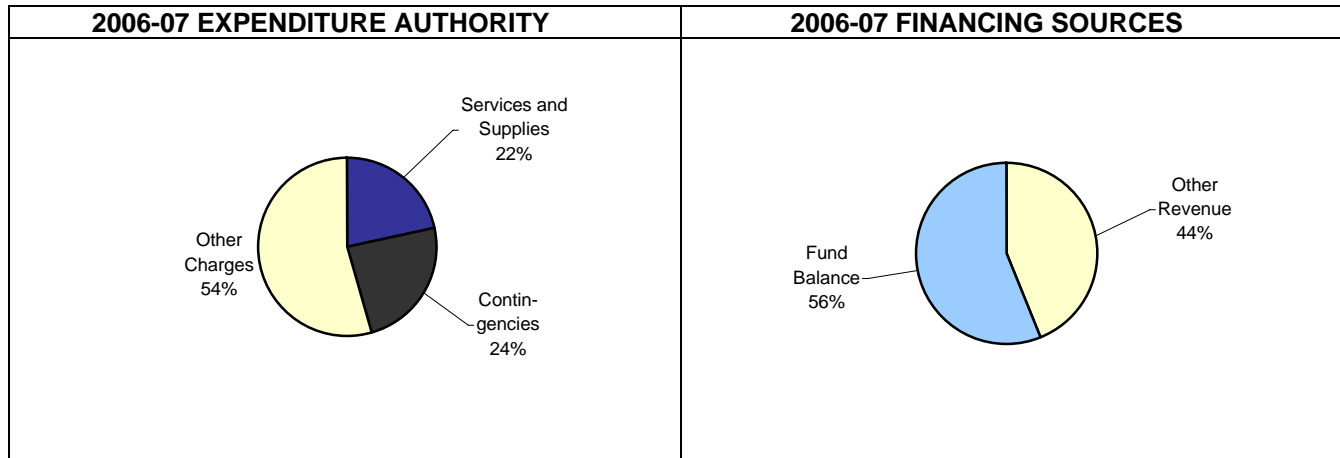
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	864,037	(12,264)	2,204,500	498,915	109,004
Departmental Revenue	85,774	(540,034)	541,181	300,000	425,190
Fund Balance				198,915	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

The expense variance is a result of appropriations for capital improvement projects that were delayed, and the revenue variance is due to increased SCAAP reimbursements this year.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Capital Project Fund

BUDGET UNIT: SQA SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	232,007	-	-	109,004	-	200,000	200,000
Equipment	-	-	-	-	-	200,000	200,000
Contingencies	-	-	-	-	198,915	220,102	21,187
Total Appropriation	232,007	-	-	109,004	198,915	620,102	421,187
Operating Transfers Out	632,030	(12,264)	2,204,500	-	300,000	300,000	-
Total Requirements	864,037	(12,264)	2,204,500	109,004	498,915	920,102	421,187
<b>Departmental Revenue</b>							
Use of Money and Prop	85,774	53,566	54,036	17,610	-	5,000	5,000
State, Fed or Gov't Aid	500,000	-	-	-	-	-	-
Other Revenue	(500,000)	547,526	487,145	407,580	300,000	400,000	100,000
Total Revenue	85,774	601,092	541,181	425,190	300,000	405,000	105,000
Operating Transfers In	-	(1,141,126)	-	-	-	-	-
Total Financing Sources	85,774	(540,034)	541,181	425,190	300,000	405,000	105,000
Fund Balance					198,915	515,102	316,187

In 2006-07, the department is planning for increased costs in services, supplies and equipment for computers, and Immigration and Customs Enforcement equipment, and other specialized law enforcement equipment. Increase revenue represents increase reimbursements from SCAAP. These costs are reflected in the Change From 2005-06 Final Budget column.

### FINAL BUDGET CHANGES

Contingencies increased by \$53,334 due to fund balance being higher than anticipated.

